

Department

Aviation

OTHER FUNDS

| | FY17 Actual | FY18 Budget | FY19 Budget | Percent Change 2018-19 | Positions | |
|--------------------|---------------|---------------|---------------|------------------------|-------------|-------------|
| | | | | | FY18 Budget | FY19 Budget |
| Aviation Operating | \$162,029,535 | \$254,206,760 | \$259,641,190 | 2% | 600 | 621 |
| Subtotal | \$162,029,535 | \$254,206,760 | \$259,641,190 | 2% | 600 | 621 |
| Grand Total | \$162,029,535 | \$254,206,760 | \$259,641,190 | 2% | 600 | 621 |

Division

Aviation Operating

SECTION SUMMARY

| | FY17 Actual | FY18 Budget | FY19 Budget |
|--|----------------------|----------------------|----------------------|
| Administration/Executive | \$12,175,462 | \$15,030,310 | \$14,633,280 |
| Business and Properties Management | \$2,563,432 | \$3,158,890 | \$3,634,060 |
| Airport Development | \$5,206,632 | \$5,073,590 | \$5,176,180 |
| Finance | \$5,362,068 | \$5,205,640 | \$5,560,520 |
| Information Systems | \$7,797,449 | \$10,181,650 | \$12,170,360 |
| Parking, Rental Car Center and Ground Transportation | \$35,105,233 | \$36,551,790 | \$36,392,000 |
| Operations | \$49,614,257 | \$54,903,280 | \$58,809,600 |
| North Perry Airport (HWO) | \$917,918 | \$1,164,090 | \$1,074,730 |
| Maintenance | \$43,287,084 | \$62,241,740 | \$62,455,040 |
| Reserves | \$0 | \$60,695,780 | \$59,735,420 |
| Total | \$162,029,535 | \$254,206,760 | \$259,641,190 |

REVENUES

| | FY17 Actual | FY18 Budget | FY19 Budget |
|---|------------------------|------------------------|----------------------|
| Interest Income | \$9,191,897 | \$4,728,610 | \$5,320,940 |
| Federal and State Grants | \$75,666,730 | \$7,712,500 | \$23,385,930 |
| Airline Revenues | \$77,664,881 | \$131,698,270 | \$122,177,600 |
| Rental Cars | \$64,872,078 | \$68,179,420 | \$65,062,740 |
| Parking | \$48,209,387 | \$47,532,090 | \$47,972,800 |
| Concessions | \$37,137,873 | \$41,540,840 | \$40,265,250 |
| General Aviation and Fixed Base Operators | \$6,765,767 | \$7,601,740 | \$7,830,150 |
| Non-airline Terminal Rent and Other Rents | \$5,246,882 | \$6,888,620 | \$6,520,420 |
| North Perry Airport | \$1,403,766 | \$1,459,290 | \$1,496,400 |
| Cargo | \$1,714,016 | \$1,948,660 | \$1,940,690 |
| Miscellaneous Operating Revenues | \$2,820,284 | \$2,920,100 | \$3,152,910 |
| Passenger Facility Charges | \$65,451,151 | \$141,691,970 | \$68,499,960 |
| Bond Proceeds | \$0 | \$233,647,000 | \$122,886,100 |
| Fund Balance | \$626,744,867 | \$480,289,090 | \$432,330,070 |
| Less Five Percent | \$0 | (\$15,428,800) | (\$15,007,610) |
| Total | \$1,022,889,579 | \$1,162,409,400 | \$933,834,350 |

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|-------------------------------|----------------------|------------------------|----------------------|
| Personal Services | \$41,004,615 | \$44,776,810 | \$47,923,310 |
| Operating Expenses | \$121,024,920 | \$148,734,170 | \$151,982,460 |
| Reserves | \$0 | \$60,695,780 | \$59,735,420 |
| Total Operating Budget | \$162,029,535 | \$254,206,760 | \$259,641,190 |
| Positions | 544 | 600 | 621 |
| Capital Budget | \$518,542,940 | \$308,605,510 | \$160,915,220 |
| Debt Service Budget | \$127,257,248 | \$599,597,130 | \$513,277,940 |
| Total | \$807,829,723 | \$1,162,409,400 | \$933,834,350 |

BUDGET VARIANCES

| | |
|---------------------------|--|
| 1,120,650 | Increase in costs relating to police services based on normal increases. |
| (2,316,920) | Decrease in the janitorial budget based on the current level of expenditures. |
| 1,804,480 | Increase in general elevator and escalator funding based on current bid results. |
| (960,360) | Net decrease in operating reserves primarily due to a decrease in unrestricted reserves. |
| 4,213,370 | Normal Increases |
| 1,573,290 | Personal Services |
| 2,640,080 | Operating Expenses |
| BUDGET SUPPLEMENTS | |
| 69,130 | Increase in personal services for a new Assistant Airport Property Manager position in the Business and Properties Management Division to assist with the increasing growth of airport passengers, flights/airlines and facility square footage. |
| 618,520 | Increase in personal services for 6 new positions in the Information Services Division, including 4 Information Systems Manager and 2 System Network Analyst positions, to support the increased operational needs at Fort Lauderdale-Hollywood International Airport. |
| 138,260 | Increase in personal services for 2 new Program/Project Coordinator positions in the Ground Transportation Division, primarily to enhance ground transportation operations. |
| 59,820 | Increase in personal services for a new Administrative Coordinator position in the Operations Division to provide administrative support to the Division Director and overall Division needs. |
| 687,480 | Increase in personal services for 10 new positions for the Maintenance Division (1 Senior Program/Project Coordinator, 4 Control Room Operators, 4 Refrigeration Mechanics, and 1 Electronics Technician) relating primarily to the expanded Terminal 1 and Federal Inspection Service space and to enhance the overall guest experience at the airport. |
| 5,434,430 | TOTAL INCREASE |

Section

Administration/Executive

GOAL STATEMENT

To provide the executive and administrative support necessary to the Divisions within the Aviation Department to ensure continued efficiencies, effectiveness, and compliance with County policies and goals.

PERFORMANCE MEASURES

| | FY17 Actual | FY18 Budget | FY19 Projected |
|---|-------------|-------------|----------------|
| Domestic Origin & Destination Market Share in South Florida (%) | 50 | 55 | 55 |
| Number of destinations served | 143 | 135 | 140 |
| Airports Council International Airport Service Quality Score for overall airport satisfaction (scale 1-5) | 3.83 | 4.00 | 4.00 |
| Percentage of employees rating a completed course as helpful in their job | 99 | 98 | 98 |
| Percent of employees satisfied with Human Resources' services | 81 | 85 | 85 |
| Number of volunteers | 130 | 130 | 130 |

PROGRAM DESCRIPTION:

The Administration Division is responsible for the executive direction of the Department as well as marketing, public information, human resources, and for integration of Airport emergency and hurricane plans with County, State and Federal disaster plans.

HIGHLIGHTS

- ❖ One position is transferred from the Aviation Capital Program to the Administration/Executive Division.
- ❖ Four positions are transferred from this Division to the Business and Properties Management Division as the result of an internal reorganization.
- ❖ The next table reflects key comparative performance data at Florida Airports in FY17 illustrating the competitiveness of the Fort Lauderdale – Hollywood International Airport.

KEY COMPARATIVE PERFORMANCE DATA – FY 2017 ACTUALS

| | Number of Enplaned Passengers (thousands) | Number of Operations | | | | | | | |
|----------------------------------|---|----------------------|------------------|--------|---------|-----------------------|-----------------------|------------------------------|-----------------------------|
| | | Air Carrier | General Aviation | Cargo | TOTAL | Cargo Activity (Tons) | Debt Service Coverage | Revenue Bonds-Moody's Rating | Cost Per Enplaned Passenger |
| <u>Fort Lauderdale/Hollywood</u> | 15,805 | 250,103 | 44,324 | 4,285 | 298,712 | 105,655 | 1.68 | A1 | \$4.86 |
| <u>Miami</u> | 21,603 | 390,010 | 17,675 | 47,413 | 455,098 | 2,247,914 | 1.51 | A2 | \$19.83 |
| <u>Palm Beach</u> | 3,127 | 54,302 | 86,358 | 1,644 | 142,304 | 25,790 | 3.78 | A1 | \$4.70 |
| <u>Orlando</u> | 21,719 | 302,378 | 15,172 | 6,432 | 323,982 | 216,103 | 2.49 | Aa3 | \$5.69 |
| <u>Tampa</u> | 9,638 | 166,411 | 23,098 | 2,146 | 191,655 | 147,611 | 2.24 | Aa3 | \$5.31 |

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|-----------------|--------------|--------------|--------------|
| Total Dollars | \$12,175,462 | \$15,030,310 | \$14,633,280 |
| Total Positions | 31 | 83 | 80 |

Business and Properties Management

GOAL STATEMENT

To provide opportunities for property development and increase services to meet the demands of the aviation industry and the traveling public and to maximize revenues at Broward County's Fort Lauderdale-Hollywood International and North Perry Airports.

PERFORMANCE MEASURES

| | FY17 Actual | FY18 Budget | FY19 Projected |
|--|-------------|-------------|----------------|
| Airports Council International Airport Service Quality Score for Food and Beverage Concessions | 3.38 | 3.40 | 3.40 |
| Airports Council International Airport Service Quality Score for Retail Shopping Concessions | 3.34 | 3.30 | 3.30 |
| Concession Sales per enplaned passenger | 9.97 | 9.63 | 9.63 |
| News and gifts revenue per enplaned passenger | 0.47 | 0.45 | 0.45 |
| Food and beverage revenue per enplaned passenger | 1.09 | 1.11 | 1.11 |
| Total rental car revenue per enplaned passenger | 3.96 | 3.89 | 3.89 |

PROGRAM DESCRIPTION:

The Business and Properties Management Division is responsible for the management of all airport properties located on Fort Lauderdale/Hollywood International Airport and North Perry Airport.

HIGHLIGHTS

- ❖ One new Assistant Airport Property Manager position is added in FY19 in the Business and Properties Management Division to assist with the increasing growth of the airport in passengers, flights/airlines and facility square footage.
- ❖ Four positions are transferred to this Division from the Administration/Executive Division as the result of an internal reorganization.

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|-----------------|-------------|-------------|-------------|
| Total Dollars | \$2,563,432 | \$3,158,890 | \$3,634,060 |
| Total Positions | 13 | 13 | 18 |

Section

Airport Development

GOAL STATEMENT

To provide planning, design and construction, environmental, and noise services for Broward County's Fort Lauderdale-Hollywood International and North Perry Airports, on time and within budget, exceeding expectations and with input from the community.

PERFORMANCE MEASURES

| | FY17 Actual | FY18 Budget | FY19 Projected |
|---|-------------|-------------|----------------|
| Percent of construction projects within 5% change order allowance (Capital Improvement Program) | 100 | 100 | 100 |
| Percent of contracts meeting small business goals (Capital Improvement Program) | 83 | 100 | 100 |
| Percent of construction projects within 5% change order allowance (Airport Expansion Program) | 100 | 100 | 100 |
| Percent of contracts meeting small business goals (Airport Expansion Program) | 89 | 100 | 100 |
| Percent of contracts meeting small business goals (Planning) | 17 | 100 | 100 |
| Airports Council International Airport Service Quality Score for Ease of finding your way through the Airport (scale 1-5) | 4.15 | 4.00 | 4.00 |

PROGRAM DESCRIPTION:

The Airport Development section encompasses three programs: the Airport Expansion Program, the Capital Improvement Program, and Planning. Airport Development is responsible for preparing and implementing the Capital Improvement Program and development of the Airport Master Plans for both County-operated airports; managing large-scale capital projects; managing planning and environmental contracts; managing environmental compliance and remediation programs; managing the noise mitigation, compliance, and monitoring programs; reviewing transportation planning studies involving aviation impacts; and reviewing development applications for unincorporated areas and countywide plat applications for aviation impacts.

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|-----------------|-------------|-------------|-------------|
| Total Dollars | \$5,206,632 | \$5,073,590 | \$5,176,180 |
| Total Positions | 39 | 42 | 42 |

Section

Finance

GOAL STATEMENT

To provide the accounting, budgeting, operational and capital fiscal planning functions for the Aviation Department to ensure statutory compliance and to provide financial, statistical and performance information for decision making.

PERFORMANCE MEASURES

| | FY17 Actual | FY18 Budget | FY19 Projected |
|---|-------------|-------------|----------------|
| Total number of airline passengers at FLL | 31,666,034 | 35,000,000 | 33,000,000 |
| Total operating expenses per enplaned passenger (\$) | 10.19 | 11.05 | 12.15 |
| Percent of accounts receivable over 90 days past due | 8 | 5 | 5 |
| Cost per enplaned passenger | 4.86 | 7.52 | 7.43 |
| Non-Airline Operating Revenue as a % of Total Operating Revenue | 69 | 57 | 59 |

PROGRAM DESCRIPTION

The Finance Division is responsible for handling all financial affairs of the Department in accordance with the Airport Bond Resolution and Trust Agreement plus the Airline-Airport Lease and Use Agreement. Program responsibilities include accounting and budgeting, revenue billing and collection, capital budgeting and accounting, cost and performance monitoring, Passenger Facility Charge (PFC) and grants administration, procurement, and statistical accounting. The Division is responsible for providing accurate, timely and informative financial reports for management, the County, the airlines and the public.

HIGHLIGHTS

- ❖ The FY2019 budget includes a conservative estimate of airline passengers and other activity due to the north runway closure from June 2019 through October 2019 due to a planned rehabilitation.

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|-----------------|-------------|-------------|-------------|
| Total Dollars | \$5,362,068 | \$5,205,640 | \$5,560,520 |
| Total Positions | 21 | 21 | 21 |

Section

Information Systems

GOAL STATEMENT

To provide timely, accurate information and rapid and reliable service response for Information Technology (IT) solutions that support and meet the business and customer service objectives of the County and the Aviation Department.

PERFORMANCE MEASURES

| | FY17 Actual | FY18 Budget | FY19 Projected |
|---|-------------|-------------|----------------|
| Airports Council International Airport Service Quality Score for Internet Access for WiFi (scale 1-5) | 3.68 | 4.00 | 4.00 |
| Number of unique passenger connections to WiFi | 5,507,280 | 6,000,000 | 6,000,000 |

PROGRAM DESCRIPTION

The Information Systems (IS) Division provides Information Technology services to all divisions in the Aviation Department. Primarily, the IS Division works closely on the technology that supports the strategic business plan for each division. The FLL network supports the Aviation Department, the airport, its tenants and other business partners. The IS Division is responsible for the telecommunications at the airport and is fully responsible for the telephone system that provides service to the Aviation Department. The IS Division also maintains all infrastructure, hardware, software, database and website coordination for the Aviation Department. In addition, the IS Division is an integral member of the design team for technology and infrastructure in all new construction at the airport and works closely with the Project Management consultant team.

HIGHLIGHTS:

- ❖ Four new Information Systems Manager positions and two new System Network Analyst positions are added in FY19 to support the increased operational need at the Fort Lauderdale-Hollywood International Airport.

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|-----------------|-------------|--------------|--------------|
| Total Dollars | \$7,797,449 | \$10,181,650 | \$12,170,360 |
| Total Positions | 27 | 28 | 34 |

Section

Parking, Rental Car Center and Ground Transportation

GOAL STATEMENT

To provide different parking options for the traveling public and to maximize parking revenues at Broward County's Fort Lauderdale-Hollywood International Airport.

PERFORMANCE MEASURES

| | FY17 Actual | FY18 Budget | FY19 Projected |
|--|-------------|-------------|----------------|
| Parking revenue per enplaned passenger | 3.06 | 2.71 | 3.20 |
| Parking operating expense per number of parking transactions | 4.23 | 5.00 | 3.75 |
| Parking Operating Margin | 79 | 72 | 80 |

PROGRAM DESCRIPTION:

The Parking, Rental Car Center and Ground Transportation Division is responsible for the management of all parking related and ground transportation activities at Fort Lauderdale-Hollywood International Airport.

HIGHLIGHTS:

- ❖ A primary goal of this section is to not only focus on the operational side of parking management, but to maximize the parking revenue and improve the customer experience. Although parking revenue is currently one of the largest sources of revenue for the Airport, it is recognized as having opportunities for improvement.
- ❖ Two new Program/Project Coordinator positions are added in FY19 in the Ground Transportation Division primarily to enhance ground transportation operations.

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|-----------------|--------------|--------------|--------------|
| Total Dollars | \$35,105,233 | \$36,551,790 | \$36,392,000 |
| Total Positions | 5 | 5 | 7 |

Section

Operations

GOAL STATEMENT

To provide the highest level of safety and security in a customer friendly environment, enhancing the airport travel experience for visitors and residents of Broward County by ensuring efficient and effective operations in Airside, Landside, Terminal, Security, including law enforcement and fire rescue services.

PERFORMANCE MEASURES

| | FY17 Actual | FY18 Budget | FY19 Projected |
|--|-------------|-------------|----------------|
| Percent of passengers waiting 10 minutes or less for a taxi | 94 | 98 | 98 |
| Percent of passengers waiting 10 minutes or less for a Rental Car Center shuttle | 73 | 95 | 95 |
| FAA Part 139 Discrepancies (annual inspections) | 3 | 0 | 0 |

PROGRAM DESCRIPTION:

The Operations Division includes the Operations Administration, Airside, Landside, Security and Terminal Operations sections at the Fort Lauderdale - Hollywood International Airport (FLL), and Operations section at North Perry Airport. Airport law enforcement and traffic control services are provided under a contractual services agreement with the Broward Sheriff's Office. Aircraft rescue and firefighting (including emergency medical services) are provided by the Broward Sheriff's Office Fire Rescue Division. Other contractual services provided under the guise of the Operations Division include parking, airport shuttle, and ramp control services. Also, within the Division lies the responsibility for integration of Airport emergency and hurricane plans with County, State and Federal disaster plans, including practice drills to insure effectiveness.

HIGHLIGHTS:

- ❖ One new Administrative Coordinator position is added in FY19 in the Operations Division to provide administrative support to the Division Director and overall Division needs.

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|-----------------|--------------|--------------|--------------|
| Total Dollars | \$49,614,257 | \$54,903,280 | \$58,809,600 |
| Total Positions | 179 | 168 | 169 |

Section

North Perry Airport (HWO)

GOAL STATEMENT

To provide the highest level of safety and security in a customer friendly environment, enhancing the airport travel experience for visitors and residents of Broward County by ensuring efficient and effective operations.

PERFORMANCE MEASURES

| | FY17 Actual | FY18 Budget | FY19 Projected |
|---|-------------|-------------|----------------|
| Number of Operations at North Perry Airport | 210,243 | 190,000 | 246,000 |

PROGRAM DESCRIPTION:

The North Perry Airport, located in Pembroke Pines, is a general aviation airport that offers private and charter aircraft operators a full range of services, such as aircraft refueling, repairs, catering, and flight planning facilities. North Perry Airport has an airfield system with four runways, the longest at 3,350 feet, and over 160 T-Hangars for aircraft storage.

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|-----------------|-------------|-------------|-------------|
| Total Dollars | \$917,918 | \$1,164,090 | \$1,074,730 |
| Total Positions | 11 | 11 | 11 |

Section

Maintenance

GOAL STATEMENT

To maintain airport facilities and equipment and ensure a clean and safe airport environment for the traveling public.

PERFORMANCE MEASURES

| | FY17 Actual | FY18 Budget | FY19 Projected |
|---|-------------|-------------|----------------|
| Airports Council International Airport Service Quality Score for Restrooms' Cleanliness (scale 1-5) | 3.66 | 4.00 | 4.00 |
| Airports Council International Airport Service Quality Score for Facility Cleanliness (scale 1-5) | 3.88 | 4.00 | 4.00 |

PROGRAM DESCRIPTION:

The Maintenance Division includes Airfield and Facilities Maintenance Sections for the Fort Lauderdale - Hollywood International Airport and the North Perry Airport. Maintenance mechanics maintain County-owned passenger loading bridges, baggage claim carousels, incoming curbside and ticket counters, conveyors, and baggage makeup carousels. The Heating, Ventilation, and Air Conditioning (HVAC) Shop is responsible for over 5,000 tons of air conditioning and a total computerized control system which maintains all of the Airport facilities. The Electric Shop maintains airfield runway lighting, including all airfield signage on a 24 hour, seven day a week basis, in addition to all electrical systems at the airport. The Paint Shop maintains all airfield markings, including the runway, all roadway and parking striping on both Airports and paints all buildings; internal and external. The Equipment Operator Section is responsible for grass mowing on the airfield and in the Ravenswood Area, sweeping on and around ramps, scrubbing ramps, and repairing roads/fences.

HIGHLIGHTS:

- ❖ Ten new positions are added in FY19 in the Maintenance Division - 1 Senior Program/Project Coordinator; 4 Control Room Operators; 4 Refrigeration Mechanics; and 1 Electronics Technician relating primarily to the expanded Terminal 1 and Federal Inspection Service space and to enhance the overall guest experience at the airport.

APPROPRIATIONS

| | FY17 Actual | FY18 Budget | FY19 Budget |
|-----------------|--------------|--------------|--------------|
| Total Dollars | \$43,287,084 | \$62,241,740 | \$62,455,040 |
| Total Positions | 218 | 229 | 239 |

Section

Non-Departmental

RESERVES

| | FY18 Budget | FY19 Budget |
|--|---------------------|---------------------|
| Operations and Maintenance Reserve | 16,893,890 | 18,650,900 |
| Unrestricted Reserves | 19,858,390 | 17,137,760 |
| Airline Fees & Charges Account Reserve | 23,943,500 | 23,946,760 |
| Total | \$60,695,780 | \$59,735,420 |

BUDGET COMMENTS

- ❖ The Operations and Maintenance Reserve is required to cover two months of normal operating expenses.
- ❖ Unrestricted Reserves are for contingencies and revenue stabilization that may be carried over into subsequent fiscal years.
- ❖ The Airline Fees & Charges Account Reserve is in accordance with the Bond Resolution and represents 25% of the annual deposit to the interest, principal and sinking funds of the bond fund less amounts paid by Passenger Facility charges (PFC's).